

WIRELESS E-911 PSAP FUNDING FY04						
REQUEST/REPORT WORKSHEET						
PSAP:Virginia Beach, Virginia						
Call Load Data:				Estimates		
Total telephone calls handled by PSAP				1,324,728		
Total incoming telephone calls handled by PSAP				1,060,329		
Total 911 calls handled by PSAP				320,223		
Total wireless 911 calls handled by PSAP				159,049		
Percent of wireless 911 calls total 911 calls				50%		
Percent of wireless 911 calls to total PSAP calls (Incoming)				15%		
Customer Premise Equipment Costs:						
Equipment only used for Wireless E-911						
Mapping System				250,000		
Costs associated with Phase II				2,000		
Total				252,000		
Equipment with shared used for wireless 911 calls						
.15 X 4,479 X 12				8,062		
Total						
Local Exchange Carrier Costs						
Trunk Lines				12 X 72 X 12		10,368
911 Wireless Trunk for State Police Transfers				(12 X 45)		540
Additional wireless trunk charges				800		
Total				11,708		
Personnel Costs						
.15% X 4,683,293				702,494		
Training Costs						
.15% X 89,924				13,489		
Summary						
Equipment only used for wireless E-911				252,000		
Equipment with shared use for wireless E-911				8,062		
Local exchange carrier costs				11,708		
Personnel Costs				702,494		
Training Costs				13,489		
Grand Total				987,753		